

Program B: Patient Care - Forensic Division

Program Authorization: R.S. 36:25 (c); R.S. 1-723

Program Description

The mission of the Patient Care Program is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations standards for service access, quality, outcome, and cost. The goal of the Patient Care Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Adaptive Behavior Services, Structure Rehabilitation Services, Day Hospital, Geriatric Psychiatric Unit, and Adolescent/children's Services. The Patient Care Program includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Emergency Services provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Responses Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the Service Area. The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level-of-care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the Area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see below). The regional acute units operating for this area are listed under Agency Description. Crisis Lines and Face-to-Face Evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-Home Crisis Teams and Crisis Respite provide crisis intervention, supports, and stabilization in natural settings, such as person's homes, for those emergency situations not requiring a hospital level-of-care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters, such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

Community Treatment and Supports include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources. CMHCs are state licensed programs offering an array of community-based services including screening and assessment, psychiatric evaluation, emergency care, psychotherapy (individual, family, group), medication administration and casework services, and specialized services for children/youth, elderly, and forensic populations in need of outpatient services. The CMHC is the locus of

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coordination and integration of all community-based care for the person served within the Region/Area. There are several CMHCs in each region within the Area, with a large regional center at the hub, and these centers are listed under Agency Description. Regional Pharmacies provide psychotropic medication for all non-Medicaid persons served in each of the clinics within the Area. Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports, learning self-help community activities, and establishing supportive social relations and recreational skills. In addition, the Day Programs provide a secure, structured program where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatment and support near their homes and outside of a hospital setting. Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional Group Homes, as well as more contemporary supported living options, such as supervised apartments. Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The Area contracts for other treatment and support services as needed to further compliment the array of existing programs.

Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate- or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatry disorders. Programs are also specialized to meet the needs of children/youth and adults. The State Psychiatric Hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work, and educational services are available to children/adolescents through the Department of Education, Special School District #1. Forensic services include competency evaluation and restoration for those persons committed to inpatient care on the recommendation of the Sanity Commission, persons found not guilty by reason of insanity, and other forensically involved persons with mental illness. The hospital program is coordinated other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program(s) in the Service Area are listed under Agency Description. Note: Area B services include a community-based forensic aftercare clinic in New Orleans and an ICF-MR group home program, which are coordinated with other Areas.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$40,399,592	\$43,111,676	\$43,111,676	\$44,145,960	\$43,983,152	\$871,476
STATE GENERAL FUND BY:						
Interagency Transfers	35,974,695	39,558,503	39,577,118	41,212,625	28,270,014	(11,307,104)
Fees & Self-gen. Revenues	456,019	412,518	412,518	415,603	76,518	(336,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	642,347	1,343,414	1,343,414	1,346,499	31,714	(1,311,700)
TOTAL MEANS OF FINANCING	\$77,472,653	\$84,426,111	\$84,444,726	\$87,120,687	\$72,361,398	(\$12,083,328)
EXPENDITURES & REQUEST:						
Salaries	\$41,507,328	\$44,822,381	\$44,763,425	\$45,699,387	\$37,159,221	(\$7,604,204)
Other Compensation	1,913,156	1,194,389	1,194,389	1,194,389	945,790	(248,599)
Related Benefits	7,625,685	9,319,989	9,327,015	10,306,708	7,801,146	(1,525,869)
Total Operating Expenses	9,446,402	9,197,601	9,197,601	9,543,921	7,630,803	(1,566,798)
Professional Services	5,969,072	7,303,836	7,303,836	7,601,143	5,779,441	(1,524,395)
Total Other Charges	10,616,294	12,285,799	12,285,799	12,370,596	12,762,890	477,091
Total Acq. & Major Repairs	394,716	302,116	320,731	404,543	282,107	(38,624)
UNALLOTTED	0	0	51,930	0	0	(51,930)
TOTAL EXPENDITURES AND REQUEST	\$77,472,653	\$84,426,111	\$84,444,726	\$87,120,687	\$72,361,398	(\$12,083,328)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,309	1,390	1,355	1,357	1,118	(237)
Unclassified	16	22	22	22	22	0
TOTAL	1,325	1,412	1,377	1,379	1,140	(237)

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SOURCE OF FUNDING

The Patient Care Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX Reimbursement for services provided to Medicaid eligible patients. Fees and Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant for the Community Agency Resources to Ensure Services (CARES) program in Lafayette Parish.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$43,111,676	\$84,426,111	1,412	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$18,615	0	BA-7 approved by the Joint Legislative Committee on the Budget for Carry Forward
\$0	(\$57,272)	(1)	BA-7 approved by the Joint Legislative Committee on the Budget for Act 844 of the 2001 Regular Legislative Session
\$0	\$0	(33)	BA-7 approved by the Joint Legislative Committee on the Budget for the transfer of positions from the Patient Care Program.
\$43,111,676	\$84,387,454	1,378	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$696,768	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$94,792	0	Acquisitions & Major Repairs
(\$302,116)	(\$302,116)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$18,615)	0	Non-Recurring Carry Forwards
(\$224,128)	(\$431,016)	0	Salary Base Adjustment
(\$570,229)	(\$877,276)	0	Attrition Adjustment
(\$436,032)	(\$838,523)	(27)	Personnel Reductions
(\$31,105)	(\$51,930)	(2)	Other Non-Recurring Adjustments - Adjustment for Act 844 Retiree's Reduction
(\$384,565)	(\$724,759)	0	Other Adjustments - Reduction to Fund Retirement
\$0	(\$1,623,581)	0	Other Adjustments - Transfer of Funds between programs to fund Reductions
\$2,832,346	(\$7,949,800)	(209)	Other Adjustments - DHH Plan - Funding adjustment due to partial closure of agency
(\$12,695)	\$0	0	Net Means Of Financing Substitutions - To decrease State General Funds and maximize Federal Funds
\$43,983,152	\$72,361,398	1,140	TOTAL RECOMMENDED

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$43,983,152	\$72,361,398	1,140	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$43,983,152	\$72,361,398	1,140	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$49,166	Contractor for consulting for Joint Commission on Accreditation on Healthcare Organizations (JCAHO) Survey
\$5,441	Tyler Mental Health Clinic
\$11,982	Contract for Analysis of Fire Marshall inspection reports and directives; develop action plan
\$3,511,125	Contracts for psychiatric services including direction and coordination of treatment for all patients
\$327,268	Contracts for the following medical services: Dental, Radiology, Ophthalmology and Internal Medicine
\$191,233	Contracts for Psychology services including patient assessments, jail based competency assessments and data collection & analysis services
\$43,095	Contracts for speech, physical, and occupational therapy services
\$38,806	Contractor for nutritional assessments, counseling and education
\$37,544	Contract for lab services for mental health clinics
\$10,999	Contractor to serve as radiology technician
\$10,464	Contractor for sign language services
\$1,459,329	Contracts to operate community group homes
\$35,531	Contract for social and vocational training for ICF/MR clients
\$25,901	Contracts for pastoral services
\$8,787	Contractor to serves as librarian for professional library
\$6,380	Contracts for barber/beautician services for forensic patients
\$6,390	Professional travel
\$5,779,441	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$181,349	Funding for the Forensic Aftercare Clinic in New Orleans
\$4,283	Funding for LSU School of Social Work courses to improve the knowledge of nurses, aides, social workers, and other staff in mental health treatment
\$3,268,110	Funding for community mental health centers
\$269,814	Funding for Patient Rehabilitation Labor Program
\$151,912	Funding for community based services due to the closure of inpatient services

\$3,875,468 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$55,000	Contract with the Secretary of State for microfilming patient records
\$64,677	Contract with LSUMC-Earl K. Long Medical Center for psychological services provided
\$7,261,082	Provision of community based mental health services in the Capital Area Human Services District
\$3,000	Contract with LSUMC-Earl K. Long Medical Center for autopsy for services needed
\$31,280	Contract with LSUMC-Earl K. Long Medical Center for neurology services
\$11,552	Contract for Infection Control consultant for JCAHO standards.
\$249,558	Provides Skilled Nursing and Sick Bay services for Forensic Patients at Villa
\$74,239	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
\$20,000	Supplies and services to the Office of Mental Health Region 4, New Iberia and Region 5, Lake Charles
\$119,414	Payment to the Office of Telecommunications Management for communications services
\$48,860	Contract with LSU-University Medical Center for laboratory services
\$948,760	Pending contract for community based services due to the closure of inpatient services

\$8,887,422 SUB-TOTAL INTERAGENCY TRANSFERS

\$12,762,890 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$282,107 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment

\$282,107 TOTAL ACQUISITIONS AND MAJOR REPAIRS